

Program 145

DSHS - Payments to Other Agencies**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		83,037	40,448	123,485
Total Maintenance Level		91,915	44,680	136,595
Difference		8,878	4,232	13,110
Percent Change from Current Biennium		10.7%	10.5%	10.6%
Performance Changes				
General Inflation		(63)	(9)	(72)
Office of the Attorney General		1,444	506	1,950
Subtotal		1,381	497	1,878
Total Proposed Budget		93,296	45,177	138,473
Difference		10,259	4,729	14,988
Percent Change from Current Biennium		12.4%	11.7%	12.1%
Total Proposed Budget by Activity				
Payment to Other Agencies		93,296	45,177	138,473
Total Proposed Budget		93,296	45,177	138,473

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Office of the Attorney General**

Funding is provided for the increased costs of litigation support in the Attorney General's Office for complex, protracted program litigation for the Department of Social and Health Services, including expert witnesses, document management services, and Special Assistant Attorneys General contracts. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS**Payment to Other Agencies**

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.